

Summary Tables and Graphs

DEPARTMENT FY 2001 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reappro- priations	Positive Supplementals	Negative Supplementals	Estimated Expenditures
General Government:					
Administration, Dept.	\$4,436,500	\$0	\$0	(\$45,300)	\$4,391,200
Attorney General	7,374,800	0	0	(128,600)	7,246,200
Controller, State	5,758,500	205,800	0	(85,600)	5,878,700
Governor, Office	1,536,600	0	0	(37,200)	1,499,400
Governor, Executive Office	12,561,100	509,700	211,400	(185,500)	13,096,700
Legislative Branch	8,923,600	721,000	670,000	(98,900)	10,215,700
Lieutenant Governor	107,100	0	0	(2,900)	104,200
Revenue and Taxation, Dept.	28,796,200	0	132,800	(655,100)	28,273,900
Secretary of State	3,268,300	0	0	(54,800)	3,213,500
Treasurer, State	<u>1,301,400</u>	<u>0</u>	<u>0</u>	<u>(27,200)</u>	<u>1,274,200</u>
Total General Government	74,064,100	1,436,500	1,014,200	(1,321,100)	75,193,700
Public Safety:					
Correction, Dept.	93,843,000	0	3,096,100	(2,404,300)	94,534,800
Judicial Branch	23,340,200	0	0	(514,700)	22,825,500
Juvenile Corrections, Dept.	29,349,400	0	1,456,200	(366,700)	30,438,900
Police, Idaho State	<u>16,082,300</u>	<u>0</u>	<u>19,800</u>	<u>(391,600)</u>	<u>15,710,500</u>
Total Public Safety	162,614,900	0	4,572,100	(3,677,300)	163,509,700
Health & Human Services:					
Catastrophic Health Care	10,000,000	0	0	0	10,000,000
Health and Welfare, Dept.	282,119,600	0	34,888,900	(1,995,200)	315,013,300
Public Health Districts	9,359,000	0	0	(240,900)	9,118,100
Total Health & Hum. Serv.	301,478,600	0	34,888,900	(2,236,100)	334,131,400
Education:					
Agr. Research and Extension	23,401,600	0	0	(269,900)	23,131,700
College and Universities	214,986,500	243,600	0	(2,544,000)	212,686,100
Community Colleges	15,846,800	0	0	(291,800)	15,555,000
Deaf and Blind School	6,886,500	41,500	0	(169,700)	6,758,300
Educ., Office of State Board	1,493,700	235,100	500,000	(16,600)	2,212,200
Health Education Programs	6,389,500	19,100	0	(24,400)	6,384,200
Historical Society	2,166,200	54,500	76,000	(41,200)	2,255,500
Library, State	2,629,300	21,300	0	(52,800)	2,597,800
Professional-Technical Educ.	43,340,400	120,700	0	(435,600)	43,025,500
Public Broadcasting	3,598,600	0	0	(29,600)	3,569,000
Public Schools	873,464,900	0	0	0	873,464,900
Special Programs	5,338,700	50,500	0	(27,400)	5,361,800
Super. of Public Instruction	6,133,300	178,100	0	(622,900)	5,688,500
Vocational Rehabilitation	<u>3,835,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,835,600</u>
Total Education	1,209,511,600	964,400	576,000	(4,525,900)	1,206,526,100
Economic Development:					
Agriculture, Dept.	10,145,500	0	0	(139,000)	10,006,500
Commerce, Dept.	3,405,400	0	0	(60,200)	3,345,200
Labor, Dept.	442,000	0	0	(8,500)	433,500
Self-Governing Agencies	<u>1,440,100</u>	<u>221,100</u>	<u>568,000</u>	<u>(24,800)</u>	<u>2,204,400</u>
Total Econ. Development	15,433,000	221,100	568,000	(232,500)	15,989,600
Natural Resources:					
Environmental Quality, Dept.	16,248,200	109,100	310,000	(260,000)	16,407,300
Lands, Dept.	5,298,400	0	0	(78,300)	5,220,100
Parks and Recreation, Dept.	8,784,500	168,700	0	(164,000)	8,789,200
Water Resources, Dept.	10,604,800	0	215,000	(229,900)	10,589,900
Total Natural Resources	40,935,900	277,800	525,000	(732,200)	41,006,500
State Totals	\$1,804,038,100	\$2,899,800	\$42,144,200	(\$12,725,100)	\$1,836,357,000